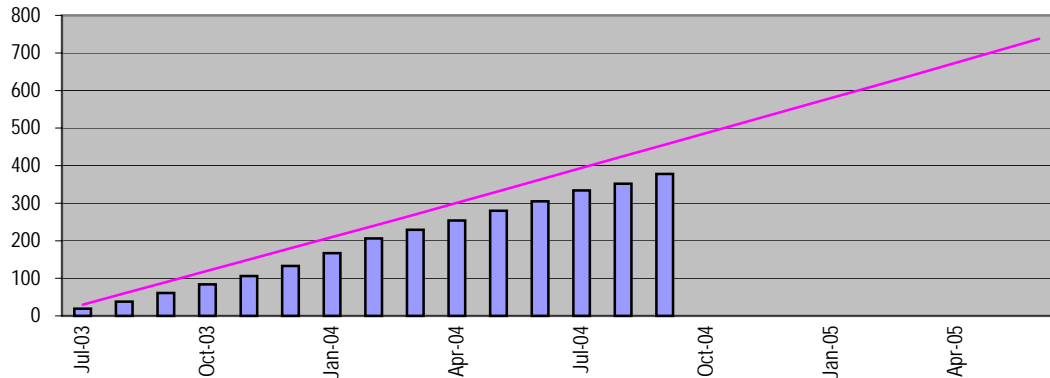


Board for Volunteer Firefighters

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds

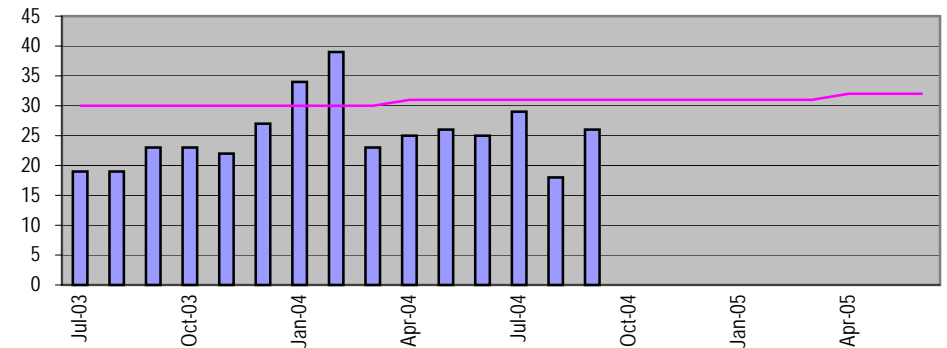


All Funds Variance to Date
 \$78 Underexpenditure
 17.1% Underexpenditure

No GFS Data available

Actuals (Vertical bars)

Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)

Board for Volunteer Firefighters

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Administration	\$456	\$380	\$76	16.7%
Total	\$456	\$380	\$76	16.7%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$456	\$380	\$76	16.7%
Total	\$456	\$380	\$76	16.7%

FTEs by Program	Estimate	Actual	Variance	% Var.
Administration	3.0	3.1	(0.1)	-3.3%
Total	3.0	3.1	(0.1)	-3.3%

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
Vol Firefight/Res Off Administrativ	(\$3,300)	(\$7,651)	(\$4,351)	-131.8%

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	(\$3,300)	(\$7,651)	(\$4,351)	-131.8%

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
------	-------------	---------------

All Fund Balances Positive

² Only Includes Accounts for the Administering Agency